

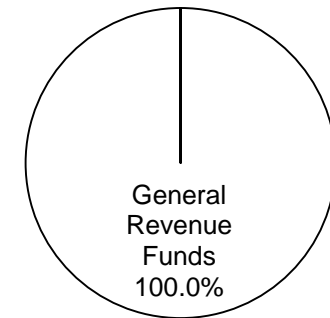
**Public Community/Junior Colleges  
Summary of Recommendations - Senate**

Page III-190

John Wielmaker, LBB Analyst

RECOMMENDED FUNDING  
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,844,243,158	\$1,752,030,999	\$1,663,640,323	(\$88,390,676)	(5.0%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,844,243,158</i>	<i>\$1,752,030,999</i>	<i>\$1,663,640,323</i>	<i>(\$88,390,676)</i>	<i>(5.0%)</i>
Federal Funds	\$16,905,000	\$16,905,000	\$0	(\$16,905,000)	(100.0%)
Other	\$0	\$0	\$0	\$0	0.0%
<b>All Funds</b>	<b>\$1,861,148,158</b>	<b>\$1,768,935,999</b>	<b>\$1,663,640,323</b>	<b>(\$105,295,676)</b>	<b>(6.0%)</b>



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	The state does not appropriate FTEs to local community college districts.			N/A	N/A

The total General Revenue contributions to public community colleges represent an estimated 28% of the districts' estimated available funds for the 2012-13 biennium.

**Public Community/Junior Colleges**

2012-2013 BIENNIUM

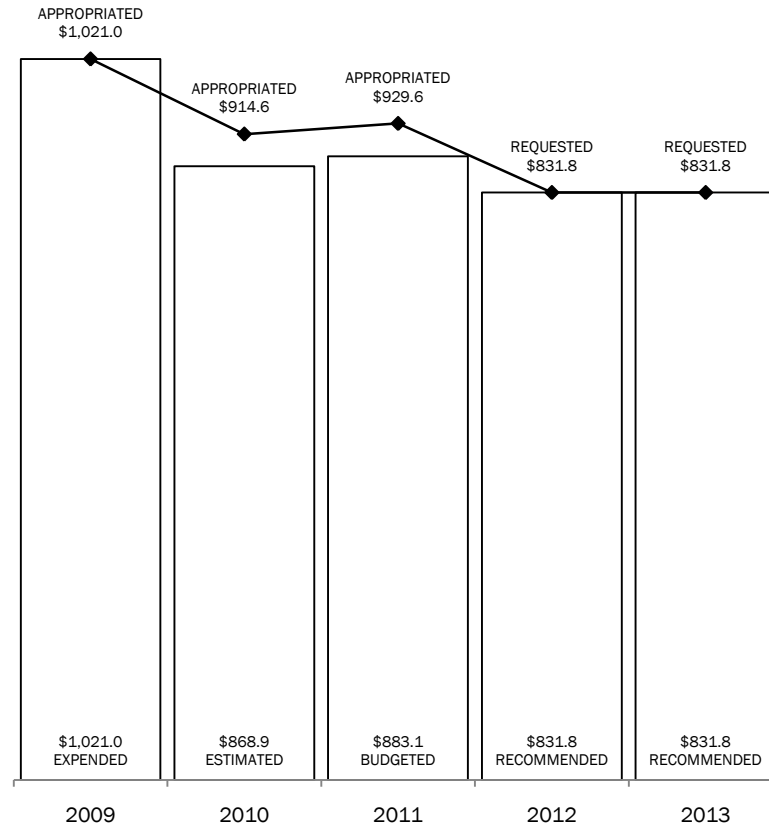
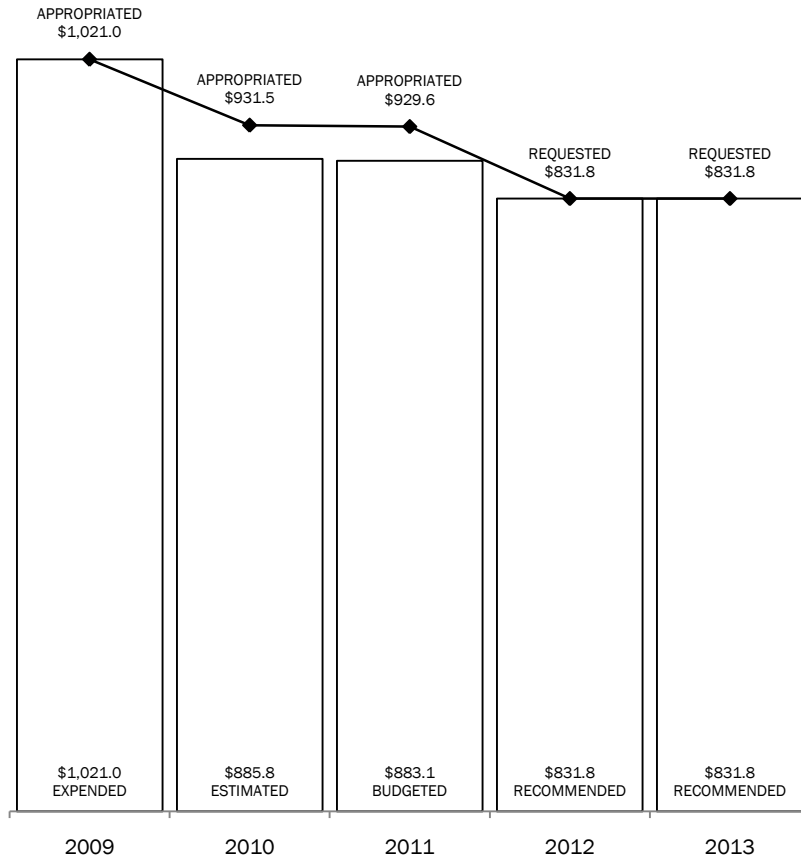
IN MILLIONS

TOTAL= \$1,663.6 MILLION

**ALL FUNDS**

**GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS**

**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Public Community/Junior Colleges  
Summary of Recommendations, Senate, By Method of Finance -- All Funds**

	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>Formula Recommendations</b>	\$ 1,747,177,995	\$ 1,645,569,095	\$ (101,608,900)	-5.8%	See Selected Fiscal and Policy Issues section and supplementary materials for explanatory detail.
<b>Small Institution Supplement Recommendations</b>	5,700,000	5,415,000	(285,000)	-5.0%	
<b>Bachelor of Applied Technology Recommendations</b>	929,957	883,458	(46,499)	-5.0%	
<b>Special Item Recommendations</b>	15,128,048	11,772,770	(3,355,278)	-22.2%	See below for detail on Special Items.
<hr/>					
<b>Grand Total, All Contributions:</b>	<b>\$ 1,768,935,999</b>	<b>\$ 1,663,640,323</b>	<b>\$ (105,295,676)</b>	<b>-6.0%</b>	

Special Item Detail	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	
Virtual College of Texas (Austin Community College)	\$ 950,000	\$ 712,500	\$ (237,500)	-25.0%	Special Item recommended funding at 75% of baseline level.
Star of the Republic Museum (Blinn College)	676,871	507,653	(169,218)	-25.0%	Special Item recommended funding at 75% of baseline level.
Small Business Development Center (Dallas Community College)	3,138,617	3,303,808	165,191	5.3%	Recommended amount is cost neutral.
STARLINK (Dallas Community College)	533,585	400,188	(133,397)	-25.0%	Special Item recommended funding at 75% of baseline level.
Heritage Museum (Hill College)	684,001	513,001	(171,000)	-25.0%	Special Item recommended funding at 75% of baseline level.
Southwest Collegiate Institute for the Deaf (Howard College)	5,891,754	5,302,579	(589,175)	-10.0%	Recommended funding at 90% of baseline level due to SWCID's unique mission.
Import/Export Training Center (Laredo College)	400,686	322,390	(78,296)	-19.5%	Special Item recommended funding at 75% of baseline level.
American Airpower Heritage Museum (Midland College)	947,534	710,650	(236,884)	-25.0%	Special Item recommended funding at 75% of baseline level.
Star of Texas (Blinn College)	100,000	-	(100,000)	-100.0%	One-time American Recovery and Reinvestment Act (ARRA) stimulus funding per 81st GAA Art. XII, Sec. 25.
Mobile Simulation Lab (Coastal Bend College)	500,000	-	(500,000)	-100.0%	One-time ARRA stimulus funding per 81st GAA Art. XII, Sec. 25.
Higher Education Center (Temple College)	805,000	-	(805,000)	-100.0%	One-time ARRA stimulus funding per 81st GAA Art. XII, Sec. 25.
Workforce Training Development (Vernon College)	500,000	-	(500,000)	-100.0%	One-time ARRA stimulus funding per 81st GAA Art. XII, Sec. 25.
<hr/>					
<b>Total, All Special Items:</b>	<b>\$ 15,128,048</b>	<b>\$ 11,772,770</b>	<b>\$ (3,355,278)</b>	<b>-22.2%</b>	

Section 2

**Public Community/Junior Colleges  
Summary of Recommendations, Senate, By Method of Finance -- General Revenue Fund 01**

	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
<b>Formula Recommendations</b>	\$ 1,732,177,995	\$ 1,645,569,095	\$ (86,608,900)	-5.0%	See Selected Fiscal and Policy Issues section and supplementary materials for explanatory detail.
<b>Small Institution Supplement Recommendations</b>	5,700,000	5,415,000	(285,000)	-5.0%	
<b>Bachelor of Applied Technology Recommendations</b>	929,957	883,458	(46,499)	-5.0%	
<b>Special Item Recommendations</b>	13,223,048	11,772,770	(1,450,278)	-11.0%	See below for detail on Special Items.
<b>Grand Total, All Contributions:</b>	<b>\$ 1,752,030,999</b>	<b>\$ 1,663,640,323</b>	<b>\$ (88,390,676)</b>	<b>-5.0%</b>	

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Virtual College of Texas (Austin Community College)	\$ 950,000	\$ 712,500	\$ (237,500)	-25.0%	Special Item recommended funding at 75% of baseline level.
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Small Business Development Center (Dallas CCD)	3,138,617	3,303,808	165,191	5.3%	Recommended amount is cost neutral.
STARLINK (Dallas CCD)	533,585	400,188	(133,397)	-25.0%	Special Item recommended funding at 75% of baseline level.
Heritage Museum (Hill College)	684,001	513,001	(171,000)	-25.0%	Special Item recommended funding at 75% of baseline level.
Southwest Collegiate Institute for the Deaf (Howard College)	5,891,754	5,302,579	(589,175)	-10.0%	Recommended funding at 90% of baseline level due to SWCID's unique mission.
Import/Export Training Center (Laredo College)	400,686	322,390	(78,296)	-19.5%	Special Item recommended funding at 75% of baseline level.
American Airpower Heritage Museum (Midland College)	947,534	710,650	(236,884)	-25.0%	Special Item recommended funding at 75% of baseline level.
<b>Total, All Special Items:</b>	<b>\$ 13,223,048</b>	<b>\$ 11,772,770</b>	<b>\$ (1,450,278)</b>	<b>-11.0%</b>	

**SECTION 2**

**Baseline Summary**

By Strategy and MOF

		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
		<b>Direct All Funds State Contributions for Fiscal Years 2010-11</b>							
		<b>Formula</b>	<b>Hold Harmless</b>	<b>Small Inst. Supp.</b>	<b>ARRA Formula</b>	<b>ARRA Sp. Items</b>	<b>Special Items</b>	<b>B.A.T.</b>	<b>TOTAL</b>
		<b>GR</b>	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>GR</b>	<b>GR</b>	<b>(Sum A - G)</b>
1	ALAMO COMMUNITY COLLEGE	\$ 135,927,301	\$ -	\$ -	\$ 1,187,014	\$ -	\$ -	\$ -	\$ 137,114,315
2	ALVIN COMMUNITY COLLEGE	15,038,186	904,803	-	131,324	-	-	-	16,074,312
3	AMARILLO COLLEGE	31,292,578	1,039,023	-	273,269	-	-	-	32,604,870
4	ANGELINA COLLEGE	14,798,502	1,052,436	-	129,231	-	-	-	15,980,169
5	AUSTIN COMMUNITY COLLEGE	87,676,604	-	-	765,654	-	950,000	-	89,392,258
6	BLINN COLLEGE	44,001,696	-	-	384,254	100,000	676,871	-	45,162,821
7	BRAZOSPORT COLLEGE	9,541,748	1,319,074	-	83,325	-	-	176,255	11,120,402
8	CENTRAL TEXAS COLLEGE	39,916,418	-	-	348,579	-	-	-	40,264,997
9	CISCO JUNIOR COLLEGE	10,623,176	-	-	92,769	-	-	-	10,715,945
10	CLARENDON COLLEGE	4,189,236	-	853,876	36,583	-	-	-	5,079,695
11	COASTAL BEND COLLEGE	12,705,445	139,565	-	110,953	500,000	-	-	13,455,964
12	COLLEGE OF THE MAINLAND	11,402,937	580,880	-	99,579	-	-	-	12,083,397
13	COLLIN COUNTY	59,987,712	-	-	523,855	-	-	-	60,511,567
14	DALLAS COLLEGE	184,656,840	-	-	1,612,555	-	3,672,202	-	189,941,597
15	DEL MAR COLLEGE	35,030,225	130,648	-	305,909	-	-	-	35,466,782
16	EL PASO COLLEGE	63,407,395	-	-	553,718	-	-	-	63,961,113
17	FRANK PHILLIPS COLLEGE	4,657,807	-	708,900	40,675	-	-	-	5,407,382
18	GALVESTON COLLEGE	6,468,944	2,281,403	181,750	56,491	-	-	-	8,988,589
19	GRAYSON COUNTY COLLEGE	14,020,852	-	-	122,440	-	-	-	14,143,292
20	HILL COLLEGE	13,013,004	-	-	113,639	-	684,001	-	13,810,644
21	HOUSTON COLLEGE	132,540,944	-	-	1,157,442	-	-	-	133,698,386
22	HOWARD COLLEGE	15,590,816	-	1,020,496	136,150	-	5,891,754	-	22,639,215
23	KILGORE COLLEGE	23,685,754	-	-	206,841	-	-	-	23,892,595
24	LAREDO JUNIOR COLLEGE	22,549,300	1,279,438	-	196,917	-	400,686	-	24,426,341
25	LEE COLLEGE	19,380,151	-	-	169,241	-	-	-	19,549,392
26	LONE STAR COLLEGE	116,106,863	-	-	1,013,928	-	-	-	117,120,791
27	MCLENNAN COLLEGE	26,546,330	-	-	231,821	-	-	-	26,778,151
28	MIDLAND COLLEGE	18,057,518	276,720	-	157,691	-	947,534	124,237	19,563,700
29	NAVARRO COLLEGE	28,563,799	-	-	249,439	-	-	-	28,813,238
30	NORTH CENTRAL TEXAS	19,804,470	-	-	172,947	-	-	-	19,977,417

**SECTION 2**

**Baseline Summary**

By Strategy and MOF

		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
		<b>Direct All Funds State Contributions for Fiscal Years 2010-11</b>							
		<b>Formula GR</b>	<b>Hold Harmless GR</b>	<b>Small Inst. Supp. GR</b>	<b>ARRA Formula FED</b>	<b>ARRA Sp. Items FED</b>	<b>Special Items GR</b>	<b>B.A.T. GR</b>	<b>TOTAL (Sum A - G)</b>
31	NORTHEAST TEXAS COLLEGE	7,974,655	-	-	69,640	-	-	-	8,044,295
32	ODESSA COLLEGE	14,535,982	1,443,576	-	126,939	-	-	-	16,106,498
33	PANOLA COLLEGE	7,083,793	-	127,027	61,861	-	-	-	7,272,681
34	PARIS JUNIOR COLLEGE	16,453,529	-	1,027,545	143,684	-	-	-	17,624,758
35	RANGER JUNIOR COLLEGE	2,832,916	122,839	991,382	24,739	-	-	-	3,971,876
36	SAN JACINTO COLLEGE	73,270,782	-	-	639,853	-	-	-	73,910,635
37	SOUTH PLAINS COLLEGE	28,472,862	-	-	248,645	-	-	-	28,721,507
38	SOUTH TEXAS COLLEGE	56,978,352	-	-	497,575	-	-	629,464	58,105,392
39	SOUTHWEST TEXAS	13,939,114	583,856	-	121,726	-	-	-	14,644,696
40	TARRANT COUNTY COLLEGE	99,815,626	-	-	871,661	-	-	-	100,687,287
41	TEMPLE JUNIOR COLLEGE	15,593,307	-	-	136,172	805,000	-	-	16,534,479
42	TEXARKANA COLLEGE	17,527,810	-	-	153,065	-	-	-	17,680,875
43	TEXAS SOUTHMOST COLLEGE	24,326,839	2,038,704	-	212,439	-	-	-	26,577,982
44	TRINITY VALLEY COLLEGE	22,495,274	-	-	196,445	-	-	-	22,691,719
45	TYLER JUNIOR COLLEGE	34,215,565	-	-	298,795	-	-	-	34,514,360
46	VERNON COLLEGE	10,398,962	-	718,789	90,811	500,000	-	-	11,708,562
47	VICTORIA COLLEGE, THE	12,360,071	487,954	-	107,937	-	-	-	12,955,962
48	WEATHERFORD COLLEGE	14,705,495	817,354	-	128,419	-	-	-	15,651,268
49	WESTERN TEXAS COLLEGE	7,489,945	-	70,235	65,408	-	-	-	7,625,589
50	WHARTON COLLEGE	16,026,291	-	-	139,953	-	-	-	16,166,244
		<b>\$ 1,717,679,722</b>	<b>\$ 14,498,273</b>	<b>\$ 5,700,000</b>	<b>\$ 15,000,000</b>	<b>\$ 1,905,000</b>	<b>\$ 13,223,048</b>	<b>\$ 929,957</b>	<b>\$ 1,768,935,999</b>

**General Revenue 2010-11 Baseline: \$ 1,752,030,999**

**All Funds 2010-11 Baseline: \$ 1,768,935,999**

**SECTION 2**

**FY 2012-13 Senate Summary**

By Strategy and MOF

**Direct Senate Recommended Contributions for Fiscal Years 2012-13**

	Formula GR	Small Inst. Supp. GR	Special Items GR	B.A.T. GR	TOTAL
1	ALAMO COMMUNITY COLLEGE	\$ 127,074,726	-	\$ -	\$ 127,074,726
2	ALVIN COMMUNITY COLLEGE	14,142,792	-	-	14,142,792
3	AMARILLO COLLEGE	29,112,753	-	-	29,112,753
4	ANGELINA COLLEGE	14,489,402	-	-	14,489,402
5	AUSTIN COMMUNITY COLLEGE	84,595,333	-	-	85,307,833
6	BLINN COLLEGE	39,410,660	-	-	39,918,313
7	BRAZOSPORT COLLEGE	8,879,932	-	-	9,018,158
8	CENTRAL TEXAS COLLEGE	36,733,815	-	-	36,733,815
9	CISCO JUNIOR COLLEGE	10,486,121	-	-	10,486,121
10	CLARENDON COLLEGE	4,192,350	517,889	-	4,710,239
11	COASTAL BEND COLLEGE	11,993,490	728,503	-	12,721,993
12	COLLEGE OF THE MAINLAND	11,698,174	-	-	11,698,174
13	COLLIN COUNTY	58,190,341	-	-	58,190,341
14	DALLAS COLLEGE	173,678,486	-	3,703,996	177,382,483
15	DEL MAR COLLEGE	31,521,124	-	-	31,521,124
16	EL PASO COLLEGE	58,208,821	-	-	58,208,821
17	FRANK PHILLIPS COLLEGE	3,495,911	286,035	-	3,781,946
18	GALVESTON COLLEGE	6,116,370	-	-	6,116,370
19	GRAYSON COUNTY COLLEGE	14,069,040	-	-	14,069,040
20	HILL COLLEGE	12,646,940	-	513,001	13,159,941
21	HOUSTON COLLEGE	132,236,654	-	-	132,236,654
22	HOWARD COLLEGE	14,542,733	1,467,660	5,302,579	21,312,973
23	KILGORE COLLEGE	21,564,629	-	-	21,564,629
24	LAREDO JUNIOR COLLEGE	20,737,282	-	322,390	21,059,672
25	LEE COLLEGE	17,917,263	-	-	17,917,263
26	LONE STAR COLLEGE	119,155,132	-	-	119,155,132
27	MCLENNAN COLLEGE	25,790,293	-	-	25,790,293
28	MIDLAND COLLEGE	16,239,763	-	710,650	17,054,697
29	NAVARRO COLLEGE	29,060,240	-	-	29,060,240
30	NORTH CENTRAL TEXAS	18,023,996	-	-	18,023,996
31	NORTHEAST TEXAS COLLEGE	7,970,303	-	-	7,970,303
32	ODESSA COLLEGE	13,199,313	-	-	13,199,313
33	PANOLA COLLEGE	6,494,208	-	-	6,494,208
34	PARIS JUNIOR COLLEGE	17,067,097	-	-	17,067,097
35	RANGER JUNIOR COLLEGE	2,588,523	372,034	-	2,960,558
36	SAN JACINTO COLLEGE	67,877,447	-	-	67,877,447
37	SOUTH PLAINS COLLEGE	26,393,266	-	-	26,393,266
38	SOUTH TEXAS COLLEGE	61,200,892	-	-	61,841,840
39	SOUTHWEST TEXAS	13,850,989	-	-	13,850,989
40	TARRANT COUNTY COLLEGE	99,221,259	-	-	99,221,259
41	TEMPLE JUNIOR COLLEGE	14,425,867	428,162	-	14,854,030
42	TEXARKANA COLLEGE	14,859,122	-	-	14,859,122
43	TEXAS SOUTHMOST COLLEGE	21,115,632	-	-	21,115,632
44	TRINITY VALLEY COLLEGE	21,430,303	-	-	21,430,303
45	TYLER JUNIOR COLLEGE	34,475,472	-	-	34,475,472
46	VERNON COLLEGE	9,636,509	1,041,129	-	10,677,637
47	VICTORIA COLLEGE, THE	10,877,254	-	-	10,877,254
48	WEATHERFORD COLLEGE	14,491,955	-	-	14,491,955
49	WESTERN TEXAS COLLEGE	6,731,699	87,504	-	6,819,203
50	WHARTON COLLEGE	15,657,419	486,084	-	16,143,503
	<b>\$ 1,645,569,095</b>	<b>\$ 5,415,000</b>	<b>\$ 11,772,770</b>	<b>\$ 883,458</b>	<b>\$ 1,663,640,323</b>

**SECTION 2: Senate Formula Funding Detail**

Funds at 95% of 2010-11 Baseline  
GR formula level.  
Funds no contact hour growth.  
Funds all 50 districts (Col. C).

	A 2010-11 All Funds Formula Baseline <small>Includes \$15.0 Million in ARRA, \$14.5 Million in Hold Harmless</small>	B Est. Contact Hour Change <small>Prelim. THECB data</small>	C 2012-13 SB 1 Funds All 50 Districts on Contact Hour Basis	D SB 1 Dollar Change From Formula Base <small>(C - A)</small>
1	Alamo Community College	15.1%	127,074,726	(10,039,588)
2	Alvin College	15.3%	14,142,792	(1,931,521)
3	Amarillo College	13.5%	29,112,753	(3,492,117)
4	Angelina College	18.5%	14,489,402	(1,490,767)
5	Austin Community College	19.6%	84,595,333	(3,846,925)
6	Blinn College	10.3%	39,410,660	(4,975,291)
7	Braxson College	14.0%	8,879,932	(2,064,214)
8	Central Texas College	14.2%	36,733,815	(3,531,182)
9	Cisco Junior College	21.6%	10,486,121	(229,824)
10	Clarendon College	21.1%	4,197,350	(33,469)
11	Coastal Bend College	16.6%	11,993,490	(962,473)
12	College of the Mainland	23.8%	11,698,174	(385,223)
13	Collin County CC	20.7%	58,190,341	(2,321,226)
14	Dallas County College	15.6%	173,678,486	(12,590,909)
15	Del Mar College	10.5%	31,521,124	(3,945,658)
16	El Paso Community College	13.1%	58,208,821	(5,752,291)
17	Frank Phillips College	-5.3%	3,495,911	(1,202,571)
18	Galveston College	14.9%	6,116,370	(2,690,468)
19	Grayson County College	21.4%	14,069,040	(74,253)
20	Hill College	19.7%	12,646,940	(479,703)
21	Houston College	23.6%	132,236,654	(1,461,732)
22	Howard College	13.2%	14,542,733	(1,184,232)
23	Kilgore College	11.3%	21,564,629	(2,327,966)
24	Laredo College	12.5%	20,737,282	(3,288,373)
25	Lee College	11.7%	17,917,263	(1,632,129)
26	Lone Star College	26.7%	119,155,132	2,034,342
27	McLennan College	18.9%	25,790,293	(987,857)
28	Midland College	12.2%	16,239,763	(2,252,166)
29	Navarro College	26.1%	29,060,240	247,002
30	North Central Texas	12.2%	18,023,996	(1,953,421)
31	Northeast Texas CC	23.3%	7,970,303	(73,993)
32	Odessa College	10.5%	13,199,313	(2,907,185)
33	Panola College	10.6%	6,494,208	(651,446)
34	Paris Junior College	26.6%	17,067,097	469,884
35	Ranger College	13.1%	2,588,523	(391,971)
36	San Jacinto College	14.2%	67,877,447	(6,033,188)
37	South Plains College	13.2%	26,393,266	(2,338,241)
38	South Texas College	31.9%	61,200,892	3,724,965
39	Southwest Texas	20.9%	13,850,989	(793,707)
40	Tarrant County	22.6%	99,221,259	(1,466,028)
41	Temple Junior College	14.3%	14,423,867	(1,303,611)
42	Texarkana College	3.1%	14,859,122	(2,821,752)
43	Texas Southmost College	7.4%	21,115,632	(5,462,349)
44	Trinity Valley	17.1%	21,430,303	(1,261,416)
45	Tyler Junior College	21.5%	34,475,472	(38,888)
46	Vernon College	11.4%	9,636,509	(853,265)
47	Victoria College	7.1%	10,877,254	(2,078,709)
48	Weatherford College	19.6%	14,491,955	(1,159,313)
49	Western Texas College	10.2%	6,731,699	(823,654)
50	Wharton College	19.9%	15,657,419	(508,825)
	<b>100% Baseline All Funds Funding:</b>	<b>17.9%</b>	<b>\$ 1,645,569,095</b>	<b>\$ (101,608,900)</b>
	<b>Deduct ARRA Funds:</b>			<b>(15,000,000)</b>
	<b>GR Only Baseline Funding:</b>		<b>\$ 1,732,177,995</b>	
	<b>95% of GR Baseline Funding:</b>		<b>\$ 1,645,569,095</b>	
	<b>Amount of Reduction:</b>			<b>\$ (101,608,900)</b>



**SECTION 2: Senate, Bachelor of Applied Technology Program - Dollars Allocated by Weighted Semester Credit Hours**

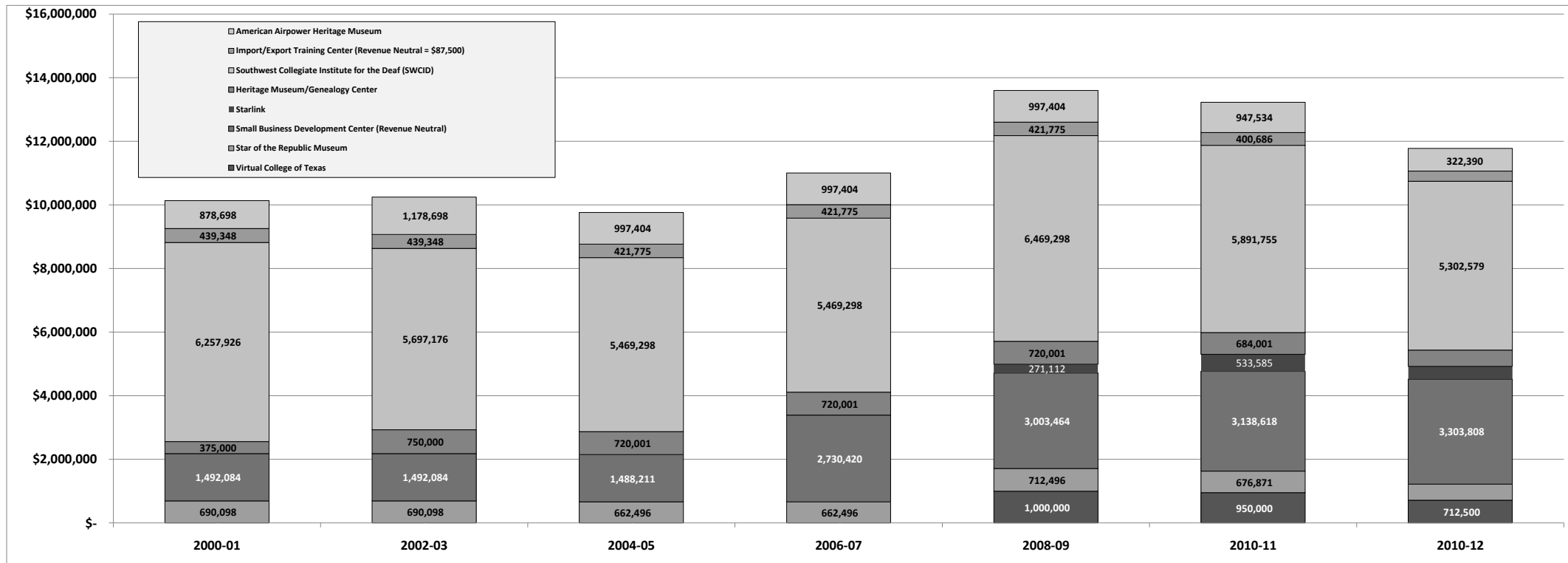
**RATE: \$ 28.5479**

Rate is prorated to fund B.A.T. at dollar level equal to 95% of the baseline 2010-11 funding level.

	Semester Credit Hours Generated			Weights		BAT Dollars		
	Non-Tenure SCH	Tenure/TT SCH	TOTAL SCH	2012-13 Weight	2012-13 T/TT Weight	FY 2012 Dollars	FY 2013 Dollars	
<b>BRAZOSPORT COLLEGE</b>								
BAT LIBERAL ARTS	108	-	108	1.70	1.87	5,241	5,241	
BAT SCIENCE	-	-	-	2.95	3.25	-	-	
BAT BUSINESS ADMINISTRATION	123	875	998	1.70	1.87	52,680	52,680	
BAT TECHNOLOGY	162	-	162	2.42	2.66	11,192	11,192	
TOTAL SCH	393	875	1,268			\$ 69,113	\$ 69,113	
<b>MIDLAND COLLEGE</b>								
BAT LIBERAL ARTS	153	-	153	1.70	1.87	7,425	7,425	
BAT SCIENCE	-	-	-	2.95	3.25	-	-	
BAT BUSINESS ADMINISTRATION	92	754	846	1.70	1.87	44,717	44,717	
BAT TECHNOLOGY	-	-	-	2.42	2.66	-	-	
TOTAL SCH	245	754	999			\$ 52,142	\$ 52,142	
<b>SOUTH TEXAS COLLEGE</b>								
BAT LIBERAL ARTS	291	-	291	1.70	1.87	14,123	14,123	
BAT SCIENCE	1,401	-	1,401	2.95	3.25	117,987	117,987	
BAT BUSINESS ADMINISTRATION	3,356	-	3,356	1.70	1.87	162,871	162,871	
BAT TECHNOLOGY	369	-	369	2.42	2.66	25,493	25,493	
TOTAL SCH	5,417	-	5,417			\$ 320,474	\$ 320,474	
						<b>Total Annual BAT:</b>	<b>\$ 441,729</b>	<b>\$ 441,729</b>
						<b>Total Biennial BAT:</b>	<b>\$ 883,458</b>	<b>\$ 883,458</b>

**SECTION 2: Special Item Senate Funding Detail**

District	Item Name	2000-01	2002-03	2004-05	2006-07	2008-09	2010-11	2010-12	Difference From 2012-13
1 Austin Community College	Virtual College of Texas	-	-	-	-	1,000,000	950,000	712,500	(237,500)
2 Blinn College	Star of the Republic Museum	690,098	690,098	662,496	662,496	712,496	676,871	507,653	(169,218)
3 Dallas County College	Small Business Development Center (Revenue Neutral)	1,492,084	1,492,084	1,488,211	2,730,420	3,003,464	3,138,618	3,303,808	165,190
4 Dallas County College	Starlink	-	-	-	-	271,112	533,585	400,188	(133,396)
5 Hill College	Heritage Museum/Genealogy Center	375,000	750,000	720,001	720,001	720,001	684,001	513,001	(171,000)
6 Howard College	Southwest Collegiate Institute for the Deaf (SWCID)	6,257,926	5,697,176	5,469,298	5,469,298	6,469,298	5,891,755	5,302,579	(589,175)
7 Laredo Community College	Import/Export Training Center (Revenue Neutral = \$87,500)	439,348	439,348	421,775	421,775	421,775	400,686	322,390	(78,297)
8 Midland College	American Airpower Heritage Museum	878,698	1,178,698	997,404	997,404	997,404	947,534	710,650	(236,883)
		<b>\$ 11,972,904</b>	<b>\$ 11,126,404</b>	<b>\$ 9,759,185</b>	<b>\$ 11,001,394</b>	<b>\$ 13,595,550</b>	<b>\$ 13,223,049</b>	<b>\$ 11,772,770</b>	<b>\$ (1,450,279)</b>





## Section 3

### Public Community/Junior Colleges Selected Senate Fiscal and Policy Issues

1. Contact hour growth at community colleges reached a historic high in 2009-10, with annual growth of 11.6% over the previous year. The next two highest annual increases on record were 9.4% (in 2002-03) and 8.4% (in 1988-89).

Furthermore, the contact hour growth from the previous base period is estimated by the Coordinating Board to be almost 18%. While recommendations do not fund contact hour growth, the total estimated cost of funding this level of contact hour growth is about \$312.4 million for the 2012-13 biennium. Supplementary materials on contact hour changes are provided for greater detail.

2. Since 1990-91 contact hours have increased 74% statewide. Certain districts, however, have moved in an opposite direction and decreased their generation of contact hours in the same period. Specifically, since 1990-91 Brazosport College, Frank Phillips College, Odessa College and Ranger College reported respective contact hour decreases of 2%, 7%, 8% and 24% (please see the supplementary graphic included herein for greater detail).
3. Recommendations include adding new language to existing Rider 1 (Administration of Appropriated Funds) to direct the Coordinating Board to reallocate formula and performance funds in the second year of the biennium using 2012 certified data elements. By allocating state formula contributions in the second year of the biennium using updated data elements, the state is better able to incent districts to sustain effort in both years of the biennium. Currently, there is a significant drop-off in educational effort in each alternating “non-base funding” year (where contact hours are not used for state funding). Ensuring every year of data is used to allocate state funding helps ensure consistent annual effort on the part of districts. Furthermore, using the most recent available data to allocate state contributions increases the effectiveness of state contributions by allocating the funds to those districts experiencing the greatest growth in contact hours and/or Momentum Points. Supplementary materials included herein on contact hour changes are provided for greater detail.
4. Recommendations fund the Bachelor of Applied Technology (B.A.T.) programs at 95% of baseline levels. The B.A.T. degree is currently offered at Brazosport College, Midland College and South Texas College. Detail on the formula calculations allocating the B.A.T. amounts is found in Section 2.
5. Recommendations fund eight of 11 existing Special Items. Three Special Items are recommended for deletion because they are one-time items funded by ARRA appropriations. Six of the remaining eight funded Special Items are funded at 75% of baseline levels. The Southwest Collegiate Institute for the Deaf (SWCID) is funded at 90% of baseline levels. Dallas’ Small Business Development Center is cost neutral and is thus funded at 100% of its pre-5% reduction 2010-11 level. Please see the supplementary detail in Section 2 on Special Items for more information.
6. Recommendations fund the Small Institution Supplement at 95% of the baseline level. Nine districts are eligible to receive the Supplement. Please see supplementary detail in Section 2 for more information.

**SECTION 3 - Annual Change in Total Contact Hours**

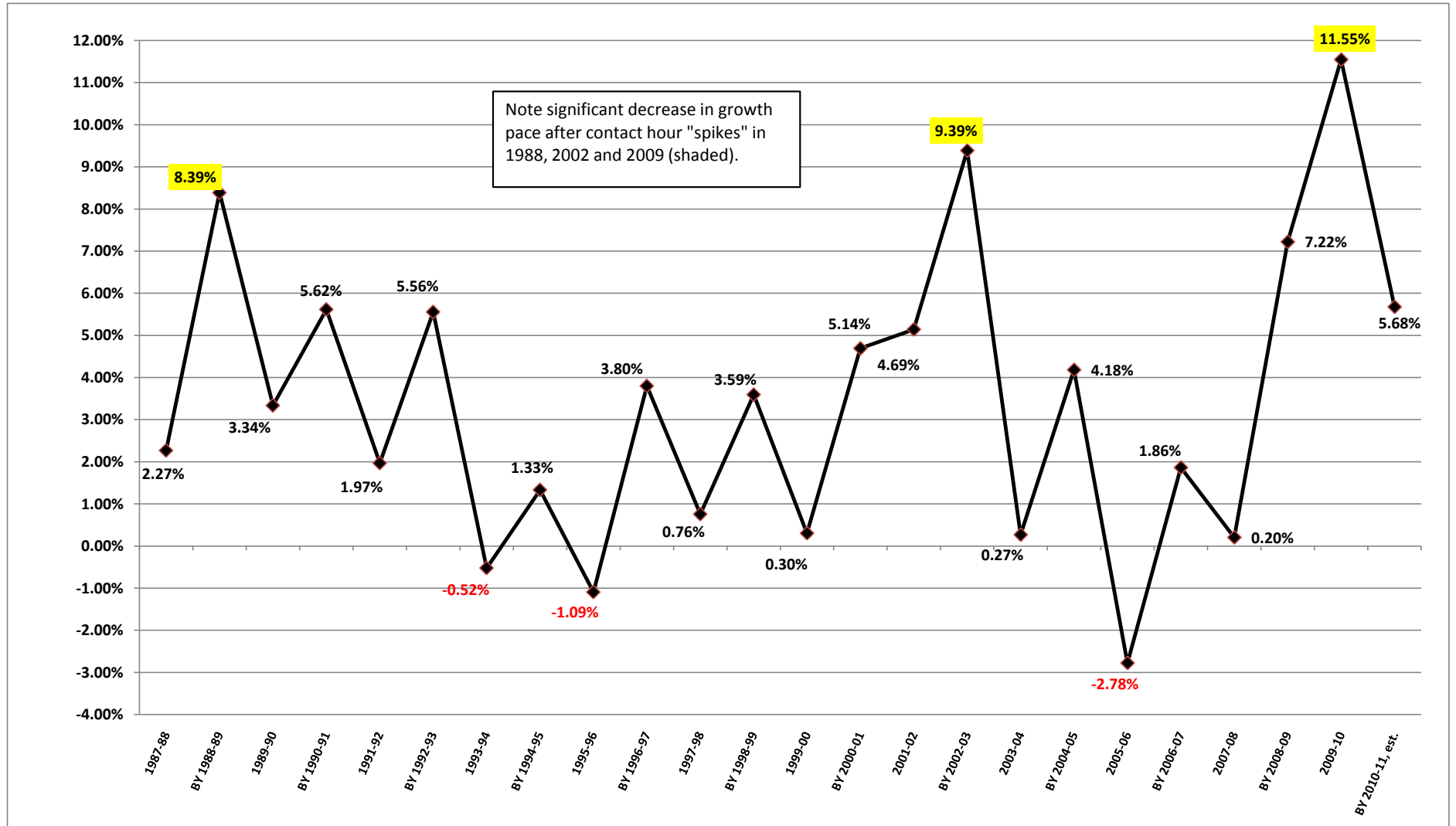
**Public Community/Junior Colleges**

Shaded = Base Year (BY)	Total Contact Hours	Change From Prev. Year
BY 1986-87	137,691,994	N/A
1987-88	140,813,684	2.27%
BY 1988-89	152,624,914	8.39%
1989-90	157,716,106	3.34%
BY 1990-91	166,575,227	5.62%
1991-92	169,851,923	1.97%
BY 1992-93	179,289,629	5.56%
1993-94	178,353,023	-0.52%
BY 1994-95	180,728,700	1.33%
1995-96	178,750,267	-1.09%
BY 1996-97	185,542,146	3.80%
1997-98	186,944,204	0.76%
BY 1998-99	193,662,388	3.59%
1999-00	194,248,091	0.30%
BY 2000-01	203,362,752	4.69%
2001-02	213,819,540	5.14%
BY 2002-03	233,894,496	9.39%
2003-04	234,519,536	0.27%
BY 2004-05	244,327,330	4.18%
2005-06	237,539,311	-2.78%
BY 2006-07	241,964,194	1.86%
2007-08	242,457,317	0.20%
BY 2008-09	259,963,989	7.22%
2009-10	289,982,537	11.55%
BY 2010-11, est.	306,443,327	5.68%

**Total CH change since 1986: 122.56%**

**Lowest percent change since 1987: -2.78%**  
**Highest percent change since 1987: 11.55%**

**Average non-base year percent change: 1.78%**  
**Average base year percent change: 5.11%**



NOTES: From an annual perspective, there is a significant difference between the average non-base year percent change of 1.78% and the average base year percent change of 5.11%, indicating districts systematically manage enrollment to generate greater contact hours in base year semesters. Also, there is a wide difference between the 2009-10 growth level of 11.55% and the next highest growth levels of 9.39% in 2002-03 and 8.39% in 1988-89. The more current growth level has significantly exceeded all historical increases.

**SECTION 3**

1	Alamo Community College
2	Alvin Community College
3	Amarillo College
4	Angelina College
5	Austin Community College
6	Blinn College
7	Brazosport College
8	Central Texas College
9	Cisco Junior College
10	Clarendon College
11	Coastal Bend
12	College of the Mainland
13	Collin County CC
14	Dallas County College
15	Del Mar College
16	El Paso Community College
17	Frank Phillips
18	Galveston College
19	Grayson County College
20	Hill College
21	Houston College
22	Howard College
23	Kilgore College
24	Laredo Community College
25	Lee College
26	Lone Star College
27	McLennan College
28	Midland College
29	Navarro College
30	North Central Texas
31	Northeast Texas CC
32	Odessa College
33	Panola College
34	Paris Junior College
35	Ranger Junior College
36	San Jacinto College
37	South Plains College
38	South Texas CC
39	Southwest Texas
40	Tarrant County
41	Temple Junior College
42	Texarkana College
43	Texas Southmost
44	Trinity Valley
45	Tyler Junior College
46	Vernon College
47	Victoria College
48	Weatherford College
49	Western Texas College
50	Wharton College

**CONTACT HOURS**

	<b>2008-09</b>	<b>2010-11, Est.</b>
1	20,782,263	23,911,640
2	2,229,792	2,570,700
3	4,575,129	5,194,405
4	2,195,671	2,602,228
5	13,435,598	16,073,690
6	6,871,670	7,577,307
7	1,457,984	1,662,576
8	5,988,920	6,837,354
9	1,599,811	1,945,270
10	637,618	772,072
11	1,845,132	2,151,081
12	1,741,137	2,156,179
13	9,230,105	11,139,571
14	28,111,142	32,504,685
15	5,071,920	5,604,507
16	9,761,543	11,042,625
17	691,612	655,241
18	935,769	1,074,981
19	2,073,782	2,517,663
20	1,964,717	2,351,209
21	20,404,755	25,210,235
22	2,378,133	2,693,188
23	3,493,945	3,889,636
24	3,397,284	3,820,822
25	2,875,336	3,211,109
26	17,718,835	22,456,371
27	3,953,326	4,701,944
28	2,620,452	2,940,069
29	4,303,298	5,427,775
30	3,040,438	3,410,013
31	1,176,607	1,450,279
32	2,157,282	2,383,994
33	1,022,125	1,130,565
34	2,467,238	3,123,597
35	418,882	473,853
36	10,886,140	12,429,247
37	4,322,482	4,892,772
38	8,557,965	11,286,831
39	2,168,847	2,622,554
40	15,365,950	18,836,614
41	2,290,668	2,618,308
42	2,597,516	2,677,712
43	3,637,697	3,906,492
44	3,310,478	3,877,758
45	5,110,578	6,207,379
46	1,523,417	1,696,815
47	1,791,005	1,918,456
48	2,185,789	2,614,915
49	1,158,401	1,277,120
50	2,427,805	2,911,920

	<b>% Change</b>
1	15.06%
2	15.29%
3	13.54%
4	18.52%
5	19.64%
6	10.27%
7	14.03%
8	14.17%
9	21.59%
10	21.09%
11	16.58%
12	23.84%
13	20.69%
14	15.63%
15	10.50%
16	13.12%
17	<b>-5.26%</b>
18	14.88%
19	21.40%
20	19.67%
21	23.55%
22	13.25%
23	11.33%
24	12.47%
25	11.68%
26	26.74%
27	18.94%
28	12.20%
29	26.13%
30	12.16%
31	23.26%
32	10.51%
33	10.61%
34	26.60%
35	13.12%
36	14.17%
37	13.19%
38	31.89%
39	20.92%
40	22.59%
41	14.30%
42	3.09%
43	7.39%
44	17.14%
45	21.46%
46	11.38%
47	7.12%
48	19.63%
49	10.25%
50	19.94%

**TOTAL - JUCOs:**

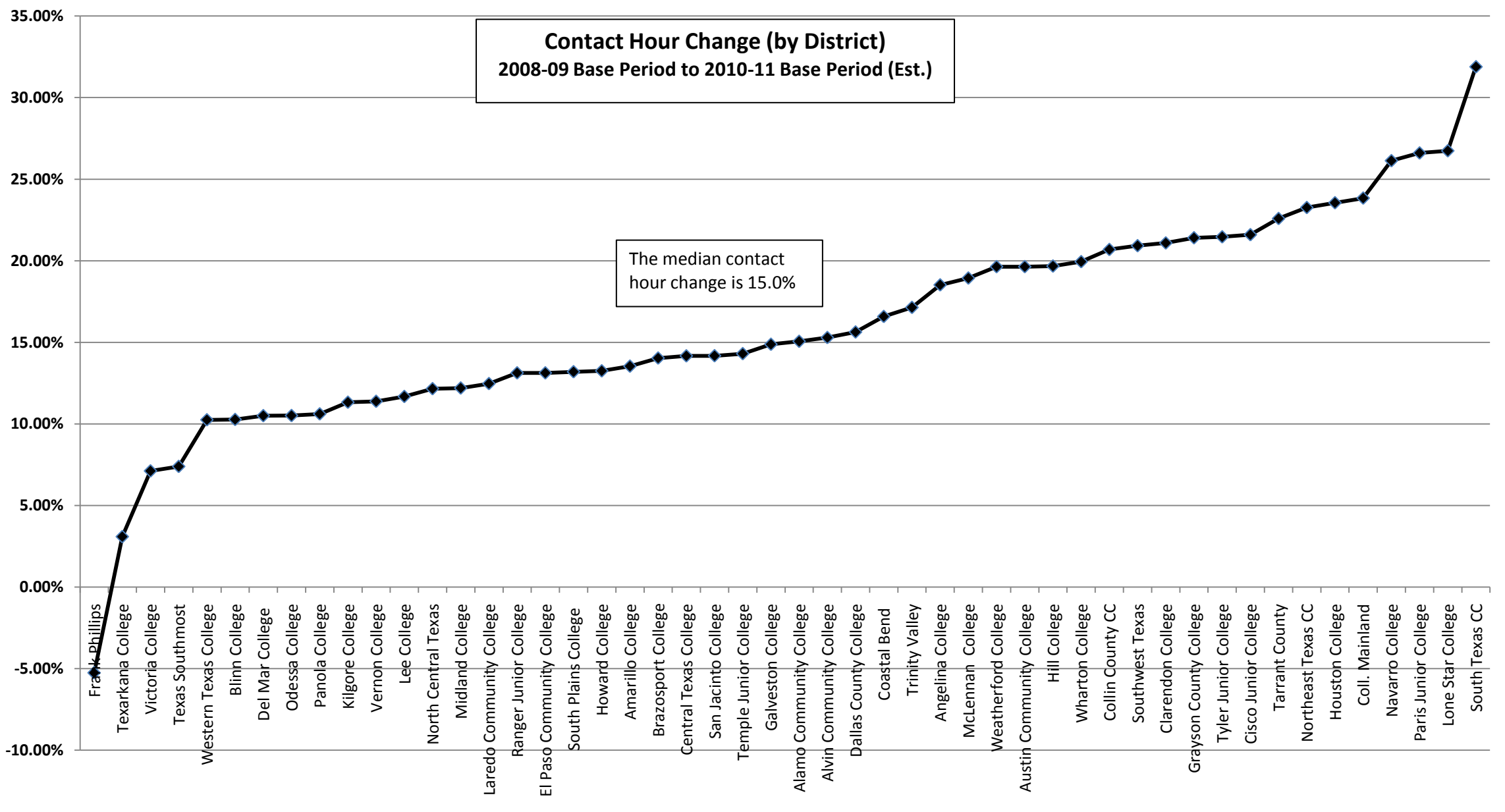
**259,963,989      306,443,327**

**17.88%**

- Number of Districts Contracting: 1
- Number of Districts Growing: 49
- Number of Districts Growing > 10%: 46
- Number of Districts Growing > 15%: 25
- Number of Districts Growing > 20%: 14

**Contact Hour Change (by District)**  
**2008-09 Base Period to 2010-11 Base Period (Est.)**

The median contact hour change is 15.00%



**Section 4**

**Public Community/Junior Colleges  
Performance Review and Policy Report Highlights**

<b>Reports &amp; Recommendations</b>	<b>GEER Report Page</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Is included in the Introduced Bill</b>	<b>Action Required During Session</b>
<b>Strengthen Financial Oversight of Community Colleges</b>	477					
1. Include a rider requiring THECB to provide an annual report regarding the fiscal condition of the state's community colleges based on an analysis of financial indicators.					Rider 13 (III-197)	



## Section 5

### Public Community/Junior Colleges Rider Highlights

1. Deletion of the following riders (numbered as per current GAA) to reflect execution of required rider action:
  - Rider 13, page, III-197 **Reporting Requirement**
  - Rider 15, page, III-197 **Reporting Requirement for Ranger College**
  - Rider 21, page, III-198 **Formula Funding Methodology for Public Community/Junior Colleges**
  - Rider 23, page, III-198 **Funding for Non-semester Length Developmental Education**
  - Rider 24, page, III-198 **Performance Reporting of Retention, Completion and Transferability**
2. Added text to existing Rider 1 (numbered as per current GAA), **Administration of Appropriated Funds**, page, III-195, to require the Texas Higher Education Coordinating Board to reallocate formula funds in fiscal year 2013 using the most recent (previous year) data elements.
3. Added text to existing Rider 7 (numbered as per current GAA), **Adjustment of Contact Hours**, page, III-196, to clarify required actions to conform to overall policy recommendations.
4. Added text to existing Rider 13 (numbered as per current GAA), **Financial Information Reporting Requirement**, page, III-197, to direct the Texas Higher Education Coordinating Board to report annually on the financial condition of community college districts.

**Section 6**

**Public Community/Junior Colleges  
Items not Included in the Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
<p><b>1. Restoration of Baseline Formula Funding for all 50 Districts</b></p> <p>Additional funding required to bring the formula contribution amount up to the 2010-11 level, restoring the 5% reduction and funding the \$15.0 million in one-time ARRA "swap" appropriations with General Revenue.</p>	\$ 106,167,263	\$ 106,167,263
<p><b>2. Contact Hour Growth</b></p> <p>Amount required to fund contact hour growth of 17.9% at 2010-11 baseline level, where the 2010-11 baseline amount assumes no 5% reduction and assumes the \$15.0 million in one-time ARRA "swap" appropriations are restored with General Revenue.</p>	\$ 328,680,410	\$ 328,680,410
<p><b>3. Restoration of Baseline for Special Items</b></p> <p>Funds Special Items at 2010-11 baseline levels.</p>	\$ 1,450,279	\$ 1,450,279
<p><b>4. New Campus Funding</b></p> <p>Fund contact hours generated at new/expanded campuses within the Blinn (\$1.6 million), Houston (\$12.0 million) and Lone Star (\$14.2 million) community college districts.</p>	\$ 27,714,818	\$ 27,714,818

**Section 6**

**Public Community/Junior Colleges  
Items not Included in the Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
<b>5. Restoration of Proportional Group Insurance</b> Requested by Central Texas College.	\$ 2,710,920	\$ 2,710,920
<b>6. Expand Workforce Academies</b> Requested by Alamo College.	\$ 1,000,000	\$ 1,000,000
<b>7. First Responder Fire Training</b> Requested by Alamo College.	\$ 4,000,000	\$ 4,000,000
<b>8. Support for Non-traditional Learning</b> Requested by Alamo College.	\$ 1,500,000	\$ 1,500,000
<b>9. Replacement of Certain HVAC Equipment</b> Requested by Coastal Bend College.	\$ 825,000	\$ 825,000
<b>Total, Items not Included in the Recommendations</b>	<b>\$ 474,048,690</b>	<b>\$ 474,048,690</b>